

Blind & Visually Impaired, Comm  
Services to the Blind

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> The goal of the Commission for the Blind and Visually Impaired is to assist and provide the blind of Idaho necessary rehabilitation services and to achieve increased personal and economic independence. They accomplish this through guidance, counseling, training, blindness prevention, job placement, taping services, radio reading service, teaching independent living skills, vocational rehabilitation, and training in daily living alternative skills.							
<b>FY 2004 Original Appropriation</b>							
3.00 FY 2004 Original Appropriation: HB 411							
General	10.25	608,500	95,000	0	609,300	0	1,312,800
Dedicated	0.00	41,800	87,600	0	130,700	0	260,100
Federal	29.25	1,361,800	412,600	0	212,000	0	1,986,400
Other	0.00	0	17,400	0	9,100	0	26,500
<b>Total</b>	<b>39.50</b>	<b>2,012,100</b>	<b>612,600</b>	<b>0</b>	<b>961,100</b>	<b>0</b>	<b>3,585,800</b>
<b>FY 2004 Total Appropriation</b>							
General	10.25	608,500	95,000	0	609,300	0	1,312,800
Dedicated	0.00	41,800	87,600	0	130,700	0	260,100
Federal	29.25	1,361,800	412,600	0	212,000	0	1,986,400
Other	0.00	0	17,400	0	9,100	0	26,500
<b>Total</b>	<b>39.50</b>	<b>2,012,100</b>	<b>612,600</b>	<b>0</b>	<b>961,100</b>	<b>0</b>	<b>3,585,800</b>
<b>FY 2004 Estimated Expenditures</b>							
General	10.25	608,500	95,000	0	609,300	0	1,312,800
Dedicated	0.00	41,800	87,600	0	130,700	0	260,100
Federal	29.25	1,361,800	412,600	0	212,000	0	1,986,400
Other	0.00	0	17,400	0	9,100	0	26,500
<b>Total</b>	<b>39.50</b>	<b>2,012,100</b>	<b>612,600</b>	<b>0</b>	<b>961,100</b>	<b>0</b>	<b>3,585,800</b>
<b>FY 2005 Base</b>							
General	10.25	608,500	95,000	0	609,300	0	1,312,800
Dedicated	0.00	41,800	87,600	0	130,700	0	260,100
Federal	29.25	1,361,800	412,600	0	212,000	0	1,986,400
Other	0.00	0	17,400	0	9,100	0	26,500
<b>Total</b>	<b>39.50</b>	<b>2,012,100</b>	<b>612,600</b>	<b>0</b>	<b>961,100</b>	<b>0</b>	<b>3,585,800</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.							
General	0.00	15,500	0	0	0	0	15,500
Federal	0.00	30,500	0	0	0	0	30,500
<b>Total</b>	<b>0.00</b>	<b>46,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,000</b>
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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10.22 Medical Inflation: The Governor recommends a 3.5% increase for medical inflation.							
General	0.00	0	0	0	9,100	0	9,100
Federal	0.00	0	0	0	500	0	500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,600</b>	<b>0</b>	<b>9,600</b>
10.31 Replacement Items: Not recommended. Provide one-time Operating Expenditures for software upgrades, miscellaneous preventative maintenance, supplies for low vision kits, first aid kits, fire extinguishers, and software maintenance. Provide one-time Capital Outlay to replace 24 work stations, two laptop computers, two servers, two laser printers, hardware routers, phone handsets, reception desk, and carpet.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.41 Attorney General Fee Adjustments: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	(7,200)	0	0	0	(7,200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(7,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(7,200)</b>
10.45 Risk Management Adjustments: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(1,300)	0	0	0	(1,300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(1,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,300)</b>
10.46 Controller Fee Adjustments: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	(4,300)	0	0	0	(4,300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(4,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,300)</b>
10.47 Treasurer Fee Adjustments: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	(1,800)	0	0	0	(1,800)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(1,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,800)</b>
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	12,300	0	0	0	0	12,300
Federal	0.00	20,400	0	0	0	0	20,400
<b>Total</b>	<b>0.00</b>	<b>32,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,700</b>
<b>FY 2005 Total Maintenance</b>							
General	10.25	636,300	80,400	0	618,400	0	1,335,100
Dedicated	0.00	41,800	87,600	0	130,700	0	260,100
Federal	29.25	1,412,700	412,600	0	212,500	0	2,037,800
Other	0.00	0	17,400	0	9,100	0	26,500
<b>Total</b>	<b>39.50</b>	<b>2,090,800</b>	<b>598,000</b>	<b>0</b>	<b>970,700</b>	<b>0</b>	<b>3,659,500</b>
<b>FY 2005 Gov's Recommendation</b>							
General	10.25	636,300	80,400	0	618,400	0	1,335,100
Dedicated	0.00	41,800	87,600	0	130,700	0	260,100
Federal	29.25	1,412,700	412,600	0	212,500	0	2,037,800
Other	0.00	0	17,400	0	9,100	0	26,500
<b>Total</b>	<b>39.50</b>	<b>2,090,800</b>	<b>598,000</b>	<b>0</b>	<b>970,700</b>	<b>0</b>	<b>3,659,500</b>